

TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

The Transportation Department is responsible for the collection of fees for taxi stand rentals; house moving escorts; miscellaneous traffic repairs and clean-ups; residential permit parking; sidewalk repair; miscellaneous traffic maintenance charges to various agencies; traffic signal design and review; and traffic control signs, pavement markings, and street tree plantings in new subdivisions.

Several costs to perform the services for which fees are assessed have increased in 2004-2005. In general, the cost increase is due to rising salaries and non-personal/equipment costs, and fee increases are proposed in an effort to bring the program to 100% cost recovery.

Projected revenue for 2004-2005, based on the proposed fees and charges program, totals \$778,862. The proposed changes would bring total estimated revenues to 100% of fee program costs. This compares to a total cost recovery level of 97.2% in 2003-2004. The increase in overall cost recovery is needed because a significant expansion in the number of permit parking areas resulted in the 2003-2004 Residential Permit Parking fees being below cost recovery levels. In 2004-2005, as part of a two-year phased approach to increasing Residential Permit Parking fees, this program has now reached cost recovery levels.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Fees for a number of programs in the Department of Transportation are recommended to be adjusted to maintain full cost recovery per City Council policy. The following fees are proposed for adjustment:

Taxi Stand Rental – an increase from \$125 to \$131.50 per space per month;

Highway Maintenance Charges – fees will remain “full cost recovery” but total collections will decrease as a result of operating staff reductions that will limit the amount of reimbursable work on joint jurisdiction signals and street lights;

Residential Permit Parking – for all areas except the New Civic Center / Horace Mann – South University Residential Permit area, an increase from \$25 to \$30 per two-year permit; an increase from \$25 to \$30 per guest permit; and an increase from \$25 to \$30 per permit for replacement are proposed. For the New Civic Center / Horace Mann – South University Residential Permit area, an increase from \$25 per year to \$30 per year per one-year permit; an increase from \$25 to \$30 per guest permit; and an increase from \$25 to \$30 per permit for replacement are proposed. As in prior years, if permits are lost due to fire, vandalism, theft or accident, there is no charge for a replacement;

TRANSPORTATION DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)

Banner Installation – an increase from \$37 to \$38 per installation for banner installations;

New Banner Installation – establishes a new fee of \$57 per hour plus materials for banner installation when banner hardware is not already mounted;

Signal Central Monitoring – an increase from \$63 per hour to \$64 per hour;

Meter Hood Rental Administration – an increase from \$15 to \$16 per rental or renewal; and an increase from \$50 per month to \$125 per month for use of meter service hoods, to recover the cost of lost meter revenues;

Sale of Street Name Signs – an increase from \$237 to \$243 per pair of signs;

New Subdivision Traffic Control Signs – an increase from \$173 per average sign to \$176 per average sign;

New Subdivision Pavement Markings – an increase from \$174 to \$178 in the basic fee; and an increase from \$2.50 per square foot to \$2.60 per square foot for markings;

Side Sewer Installation Reimbursement: Sanitary Sewer Wye Installation – an increase from \$2,275 per installation to \$2,315 per installation;

Sidewalk Repair, Inspection, and Contract Administration – an increase from \$116 per job to \$118 per job;

Tree Planting and Young Tree Trimming in Subdivision – an increase from \$187 per tree to \$188 per tree;

Freight Loading Zone – an increase from \$17 per special freight loading zone permit to \$18 per permit; and an increase from \$17 per special loading/unloading permit to \$18 per permit;

General Plan Amendment Model Analysis – an increase in the base fee from \$465 to \$500; an increase in the cost for analyses requiring traffic modeling from \$2,450 per analysis to \$2,650 per analysis; an increase in the cost for analyses requiring Environmental Impact Reports (EIR) from \$2,895 to \$3,160; and an increase in the cost of initial runs from \$930 to \$946 per run;

Minor Development Signal Design – an increase from \$10,900 to \$11,645 per signal design and activation; an increase in the Electronic Base Map fee from \$930 to \$1,000; and an increase from \$660 to \$705 for Light Rail, County, and State locations;

Minor Development Signal Review – an increase from \$8,435 to \$9,030 per signal review and activation; and an increase from \$335 to \$355 per re-review after the third submittal;

TRANSPORTATION DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)

Major Development Signal Design – an increase from \$17,700 to \$18,900 per signal design and activation; an increase from \$930 to \$1000 in the Electronic Base Map fee; and an increase from \$665 to \$710 for Light Rail, County and State locations;

Major Development Signal Review – an increase from \$15,325 to \$16,370 per signal review and activation; and an increase from \$330 to \$355 per re-review after the third submittal.

Net proceeds from the fee revisions are reflected in the 2004-2005 Proposed Operating Budget.

DISCUSSION OF SIGNIFICANT IMPACTS

Proposed adjustments to the fees and charges are intended to keep those fees and charges at 100% cost recovery level for services. No significant impacts are anticipated from these changes.

NOTIFICATION

General public notice of the proposed fee changes is provided through published Council hearing dates and a minimum of ten days for public review of the 2004-2005 Proposed Fees and Charges Report.

DEPARTMENTAL FEES & CHARGES
TRANSPORTATION DEPARTMENT

Service	Adopted 2003-2004 Fee	Council Policy Cost Recovery Category	Adopted % Cost Recovery	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
1. TAXI STAND RENTAL	\$125 per space per month	Category I	100%	\$131.50 per space per month	34,279	32,595	34,290	95.1%	100.0%
2. HOUSE MOVING ESCORT		Category I	100%						
a. Escorts	\$110 per hr, minimum 3 hrs			No Change	0	0	0	N/A	N/A
b. Permits	\$75 per permit			" "	0	0	0	N/A	N/A
c. Deposit	\$400 deposit			" "					
3. SANTA CLARA COUNTY TRAFFIC MAINTENANCE CHARGES	Full Cost Recovery	Category I	100%	" "	23,000	23,000	23,000	100.0%	100.0%
4. LOCAL AGENCIES TRAFFIC MAINTENANCE	Full Cost Recovery	Category I	100%	" "	10,500	10,500	10,500	100.0%	100.0%
5. HIGHWAY MAINTENANCE CHARGES	Full Cost Recovery	Category I	100%	" "	87,000	99,000	87,000	113.8%	100.0%
6. RESIDENTIAL PERMIT PARKING*		Category I	100%		108,000	90,000	108,000	83.3%	100.0%
a. All permit areas except New Civic Center/Horace Mann - South University Permit Area									
a. 1st Permit	\$25 per 2 yr-permit			\$30 per 2 yr-permit					
b. Replacement Permit (no charge if lost due to fire, vandalism, theft or accident)	\$25 per 2 yr-permit			\$30 per 2 yr-permit					
c. Guest Permit	\$25 per 2 yr-guest permit			\$30 per 2 yr-guest permit					
b. New Civic Center/Horace Mann - South University Permit Area									
a. 1st Permit	\$25 per permit per year			\$30 per permit per year					
b. Replacement Permit (no charge if lost due to fire, vandalism, theft or accident)	\$25 per permit per year			\$30 per permit per year					
c. Guest Permit	\$25 per guest permit per year			\$30 per permit per year					

* Permits in selected areas are free of charge, although replacement charges and charges for guest permits in these areas are identical to the standard charges. These areas include: St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden. If permits are stolen, or lost by fire, theft or vandalism, there is no charge for replacement in any parking area.

DEPARTMENTAL FEES & CHARGES
TRANSPORTATION DEPARTMENT

Service	Adopted 2003-2004 Fee	Council Policy Cost Recovery Category	Adopted % Cost Recovery	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
7. MISCELLANEOUS FEES & CHARGES		Category I	100%		78,200	78,000	78,200	99.7%	100.0%
a. Speed Bump Reports	\$10 per report			No Change					
b. Multi Trip Transportation Permits	\$90 per year (State regulation)			" "					
c. Single Trip Transportation Permits	\$16 each (State regulation)			" "					
d. Tow Away Permits	\$25 per permit			" "					
e. Tow Away Signs	\$0.50 each			" "					
f. Crossing Restudy	\$250 per study			" "					
g. Miscellaneous Reports (Subpoenaed Info. Upon Request)	\$1 for first 10 pages; \$0.10 each additional page			" "					
h. Interstate Truck Routing	Full Cost Recovery			" "					
i. No Trespassing Signs	Full Cost Recovery			" "					
j. Miscellaneous Services - repairs, clean-ups, shrub trimming	" "			" "					
k. Banner Installations	\$37 per installation			\$38 per installation					
l. New Banner Installations	New Fee			\$57 per hour plus materials					
m. Signal Central Monitoring Fees	\$63 per hour			\$64 per hour					
8. METER HOOD RENTAL * **		Category I	100%		18,476	13,978	18,480	75.7%	100.0%
a. Meter Hood Rental Administration	\$15 per rental or renewal			\$16 per rental or renewal					
b. Meter Service Hood	\$50 per month			\$125 per month					
c. Meter Construction Hood	\$5 per day or \$30 per week			No Change					
9. SALE OF STREET NAME SIGNS	\$237 per pair of signs	Category I	100%	\$243 per pair of signs	15,552	15,168	15,552	97.5%	100.0%
10. NEW SUBDIVISION TRAFFIC CONTROL SIGNS	\$173 per average sign	Category I	100%	\$176 per average sign	18,304	18,000	18,304	98.3%	100.0%
11. NEW SUBDIVISION PAVEMENT MARKINGS	\$174 basic fee \$2.50 per sq. ft.	Category I	100%	\$178 basic fee \$2.60 per sq. ft.	50,500	46,270	50,500	91.6%	100.0%
12. SIDE SEWER INSTALLATION REIMBURSEMENT: SANITARY SEWER WYE INSTALLATION**	\$2,275 per installation	Category I	100%	\$2,315 per installation	34,722	34,125	34,725	98.3%	100.0%
13. SIDEWALK REPAIR-INSPECTION & CONTRACT ADMINISTRATION	\$116 per job	Category I	100%	\$118 per job	31,506	30,972	31,506	98.3%	100.0%

* Meter Service and Construction Hood Rental fee estimates are based on the loss of parking meter revenues.

** Non-General Fund.

DEPARTMENTAL FEES & CHARGES

TRANSPORTATION DEPARTMENT

Service	Adopted 2003-2004 Fee	Council Policy Cost Recovery Category	Adopted % Cost Recovery	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
14. SIDEWALK REPAIR PROGRAM PENALTIES* **		Category II	100%						
a. 60 Day Late Payment Penalty	5% of the unpaid balance			No Change	0	0	0	N/A	N/A
b. 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)			" "	0	0	0	N/A	N/A
15. TREE PLANTING AND YOUNG TREE TRIMMING IN SUBDIVISIONS***	\$187 per tree	Category II	100%	\$188 per tree	107,167	106,590	107,160	99.5%	100.0%
16. FREIGHT LOADING ZONE PERMITS		Category I	100%						
a. Special Freight Loading Zone Permit	\$17 per permit			\$18 per permit	0	0	0	N/A	N/A
b. Special Loading/Unloading Permit	\$17 per permit			\$18 per permit	0	0	0	N/A	N/A
17. GENERAL PLAN AMENDMENT MODEL ANALYSIS					32,415	30,015	32,415	92.6%	100.0%
a. GPA Base Fee	\$465 base fee			\$500 base fee					
b. GPA Requiring Traffic Modeling	\$2,450 per analysis			\$2,650 per analysis					
c. GPA Requiring an EIR	\$2,895 per EIR			\$3,160 per EIR					
d. Additional Runs	\$930 per additional run			\$946 per additional run					
18. SIGNAL DESIGN/REVIEW									
a. Minor Development Signal Design	\$10,900 per signal design and activation \$930 electronic base map (optional fee) \$660 per LRT, County, and State locations	Category I	100%	\$11,645 per signal design and activation \$1,000 electronic base map (optional fee) \$705 per LRT, County, and State locations	23,289	21,180	23,290	90.9%	100.0%
b. Minor Development Signal Review	\$8,435 per signal review and activation \$335 per re-review after 3rd submittal	Category I	100%	\$9,030 per signal review and activation \$355 per re-review after 3rd submittal	54,300	50,162	54,300	92.4%	100.0%

* The penalties for the Sidewalk Repair Program are set at a level to encourage customers to submit payments by the due date. Costs are not shown for the collection of these penalties as they do not bear a relationship to the amount of the penalties and they are not factored into the cost recovery calculation.

** Non-General Fund.

*** This fee is set at a cost recovery level based on the cost of permit issuance, tree location services and the trimming of trees in the 3rd and 10th years. As a result, revenue and expenditure in any given year may be under or over cost recovery.

DEPARTMENTAL FEES & CHARGES
TRANSPORTATION DEPARTMENT

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						Current Fee	Proposed Fee	Current Fee	Proposed Fee
18. SIGNAL DESIGN/REVIEW (CONTD.)									
c. Major Development Signal Design	\$17,700 per signal design and activation \$930 electronic base map (optional fee) \$665 per LRT, County, and State locations	Category I	100%	\$18,900 per signal design and activation \$1,000 electronic base map (optional fee) \$710 per LRT, County, and State locations	18,901	17,700	18,900	93.6%	100.0%
d. Major Development Signal Review	\$15,325 per signal review and activation \$330 per re-review after 3rd submittal	Category I	100%	\$16,370 per signal review and activation \$355 per re-review after 3rd submittal	32,743	30,650	32,740	93.6%	100.0%
TOTAL DEPARTMENT - GENERAL FUND					725,656	699,802	725,657	96.4%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND					53,198	48,103	53,205	90.4%	100.0%
TOTAL DEPARTMENT - CATEGORY I					671,687	641,315	671,702	95.5%	100.0%
TOTAL DEPARTMENT - CATEGORY II					107,167	106,590	107,160	99.5%	100.0%
TOTAL DEPARTMENT					778,854	747,905	778,862	96.0%	100.0%